

Department of Human Resources

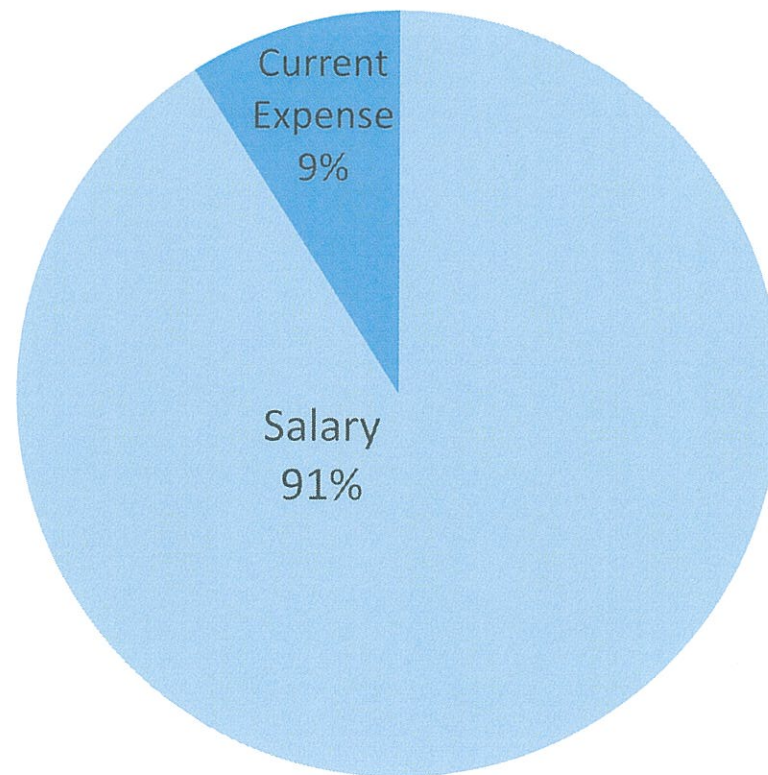
CITY COUNCIL
BUDGET HEARING
MARCH 27, 2018

FY 2019 Operating Budget

DHR's Proposed FY 2019 Budget increases a total of 8.11% over FY 2018

	FY 2018 Appropriation	FY 2019 Proposed	\$ Change	% Change
Salary	\$5,947,885	\$6,470,803	\$522,918	8.79%
Current Expense	\$631,230	\$642,167	\$10,937	1.73%
Equipment	\$0	\$0	\$0	0%
Total	\$6,579,115	\$7,112,970	\$533,855	8.11%

Salaries constitute 91% of department's total operating budget



Details of Changes Between FY 2018 & FY 2019

Salaries increased by \$522,918 due to collective bargaining salary increases & filling positions.



DHR Vacancies

as of February 1, 2018

Department of Human Resources General Funded Vacancies (Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of February 1, 2018	2
Disposition of funded vacancies:	
To be filled before July 1, 2018	1
To be filled in FY 2019*	0

**Funding in the Provision for Vacant Positions account has been reduced*



Department of Human Resources Vacancies FY 2018 & FY 2019

Activity	Vacant Positions 02/01/2017	Vacant Positions 02/01/2018	Change
Administration	1	0	1
Employment & Personnel Services	1	1	0
Classification & Pay	0	0	0
Industrial Safety & Workers' Comp	1	0	1
Labor Relations & Training	1	1	0
Total	4	2	2

Mahalo!

